

Agency 055

Office of Administrator for the Courts**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	347.8	36,043	75,756	111,799
Total Maintenance Level	352.8	38,834	61,067	99,901
Difference	5.0	2,791	(14,689)	(11,898)
Percent Change from Current Biennium	1.4%	7.7%	(19.4)%	(10.6)%
Performance Changes				
Office Consolidation			780	780
JIS Migration Phase III Development			9,700	9,700
Equipment Replacement			1,000	1,000
Court Interpreter Enhancements	1.0		143	143
CASA/GAL Program Support		300		300
Performance Audits	2.3	471		471
Trial Court Coordination Project			75	75
Subtotal	3.3	771	11,698	12,469
Total Proposed Budget	356.1	39,605	72,765	112,370
Difference	8.3	3,562	(2,991)	571
Percent Change from Current Biennium	2.4%	9.9%	(3.9)%	0.5%
Total Proposed Budget by Activity				
Administration and Support for State Courts	356.1	39,605	72,765	112,370
Total Proposed Budget	356.1	39,605	72,765	112,370

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Office Consolidation**

Funds are provided to allow the Administrative Office of the Courts (AOC) to relocate due to non-compliance with space allocation standards, renovations being done by the building owner, and to facilitate co-location and consolidation as prescribed by RCW 43.82.010(5). (Public Safety and Education Account-State)

JIS Migration Phase III Development

AOC must replace its legacy mainframe court case management systems because they no longer meet the business needs of the courts. Funds are provided for Phase III of the Judicial Information System (JIS) migration to continue the redevelopment of a statewide court case management system for all court levels in the state. (Judicial Information Systems Account-State)

Equipment Replacement

Funding is provided for replacement of personal computers and printers for local courts. The Administrative Office of the Courts shall optimize the use of these funds by exploring standardization and bulk purchase strategies, as well as the potential for financing options provided by the Office of the State Treasurer. (Public Safety and Education Account-State)

Court Interpreter Enhancements

Staff and pass-through resources are provided for additional court interpreter training that will result in a greater number of qualified court language interpreters. (Public Safety and Education Account-State)

JUDICIAL

CASA/GAL Program Support

Support is provided to the 30 Dependency Court Appointed Special Advocate (CASA)/Guardian ad Litem (GAL) programs serving abused and neglected children throughout the state. Funds will be distributed to local CASA programs in accordance with a formula established by the State's Juvenile Court Administrators.

Performance Audits

Funding is provided for performance audit planning and implementation activities.

Trial Court Coordination Project

Additional funding is provided to trial courts to reduce redundancy and increase flexibility of workload distribution, simplify case processing, and increase access to the courts. (Public Safety and Education Account-State)

ACTIVITY DESCRIPTIONS

Administration and Support for State Courts

The Office of the Administrator for the Courts, operating under the direction of the Chief Justice of the Supreme Court, is responsible for the execution of administrative policies and rules applicable to Washington State's judicial system. This court system includes the Supreme Court, Court of Appeals, superior courts, and courts of limited jurisdiction. The office is responsible for the orderly collection and compilation of court statistics; operation of the judicial information system; training and education of judicial staff; and research, development, and administrative support for judicial staff.